

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The State Athletic Commission is charged with providing direction, management, control, and jurisdiction over all boxing, wrestling and sparring matches, and exhibitions conducted in the State of Idaho by any club, corporation, or association.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 459							
Dedicated	0.00	7,500	8,500	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	0.00	7,500	8,500	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	0.00	7,500	8,500	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>FY 2005 Base</b>							
Dedicated	0.00	7,500	8,500	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Program Maintenance</b>							
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	0.00	7,500	15,100	0	0	0	22,600
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,600</b>

Athletic Commission, State  
Athletic Director

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Funding for Increase in Operational Expenditures: This decision unit provides additional dedicated spending authority for the increase in regulatory activities in professional wrestling, boxing, and martial arts. This additional funding level is necessary to ensure the Commission has the resources to fulfill its statutory obligations and assure the safety of event participants.							
Dedicated	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
12.02 Funding for Prior Year Fixed Costs: This decision unit provides funding for a one-time expenditure to pay off all outstanding expenses incurred through FY 2004. These outstanding expenses are interagency bills incurred since FY 2000. The Commission has retired a portion of the debt (\$13,700) for the prior Commissioner's honorarium in FY 2003.							
Dedicated	0.00	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	0.00	7,500	37,100	0	0	0	44,600
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>37,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,600</b>